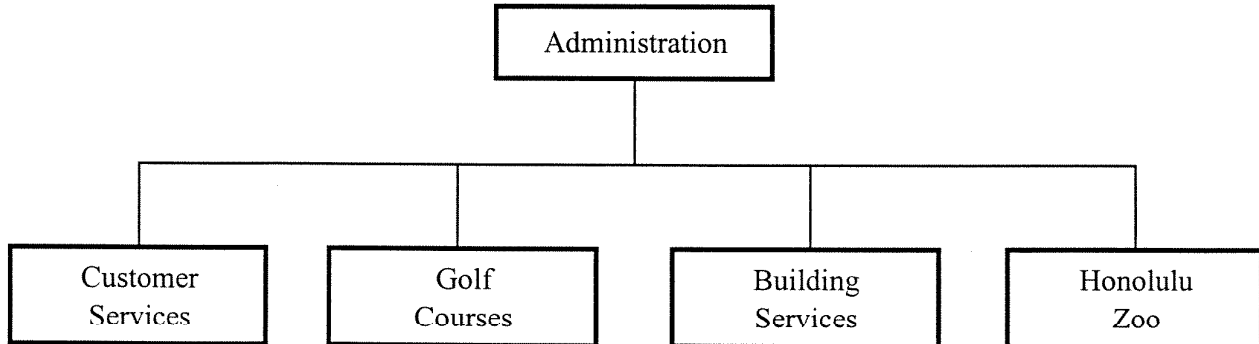


Department of Enterprise Services

**DEPARTMENT OF ENTERPRISE SERVICES
(DES)
ORGANIZATION CHART**



DEPARTMENT OF ENTERPRISE SERVICES
(DES)



FACILITIES LOCATIONS	
1	KAHUKU MUNICIPAL GOLF COURSE
2	PALI MUNICIPAL GOLF COURSE
3	ALA WAI MUNICIPAL GOLF COURSE
4	TED MAKALENA MUNICIPAL GOLF COURSE
5	WEST LOCH MUNICIPAL GOLF COURSE
6	EWA VILLAGES MUNICIPAL GOLF COURSE
7	HONOLULU ZOO
8	NEAL S. BLAISDELL CENTER
9	WAIKIKI SHELL

DEPARTMENT OF ENTERPRISE SERVICES (DES)

RESPONSIBILITIES

The Department of Enterprise Services operates and maintains the Neal S. Blaisdell Center and Waikiki Shell, the Honolulu Zoo, and the municipal golf courses; and coordinates the preparation, administration and enforcement of citywide concession contracts.

MISSION STATEMENT

To manage and market a diversity of community oriented facilities and services for the public's use and benefit on a self-supporting basis.

GOALS AND OBJECTIVES

1. To decrease the General Fund subsidy of the Special Events Fund and the Golf Fund.
2. To provide excellence in service and facilities.
3. To increase public awareness of departmental programs and services via marketing and public relations.

BUDGET INITIATIVES AND HIGHLIGHTS

The Department of Enterprise Services consolidates similar enterprise-type functions, thereby enhancing the City's ability to focus on revenue generating opportunities and create operational synergies.

The department's proposed budget is \$16,483,328, which reflects an increase of 3% over the current fiscal year. Funding is provided for negotiated salary increases and current service levels of support for Golf Course, Zoo, and Auditorium activities.

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
See revenue pages				

DEPARTMENT OF ENTERPRISE SERVICES

DEPARTMENT POSITIONS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	270.50	271.50	271.50	0.00	271.50
Temporary Positions	16.93	16.93	16.93	0.00	16.93
Contract Positions	46.94	45.42	37.33	0.00	37.33
TOTAL	334.37	333.85	325.76	0.00	325.76

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Honolulu Zoo	\$ 3,222,318	\$ 3,360,128	\$ 3,574,660	\$ 0	\$ 3,574,660
Golf Courses	6,622,923	7,947,550	8,127,198	0	8,127,198
Auditoriums	3,759,959	4,185,892	4,262,319	0	4,262,319
Administration	546,052	508,152	519,151	0	519,151
TOTAL	\$ 14,151,252	\$ 16,001,722	\$ 16,483,328	\$ 0	\$ 16,483,328

CHARACTER OF EXPENDITURES

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 8,070,305	\$ 8,742,411	\$ 9,456,452	\$ 0	\$ 9,456,452
Current Expenses	5,957,480	7,224,311	6,991,876	0	6,991,876
Equipment	123,467	35,000	35,000	0	35,000
TOTAL	\$ 14,151,252	\$ 16,001,722	\$ 16,483,328	\$ 0	\$ 16,483,328

SOURCE OF FUNDS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Special Events Fund	\$ 7,198,989	\$ 7,597,380	\$ 7,874,705	\$ 0	\$ 7,874,705
Zoo Animal Purchase Fund	6,976	35,000	35,000	0	35,000
General Fund	69,341	0	0	0	0
Golf Fund	6,864,339	8,357,165	8,559,997	0	8,559,997
Hanauma Bay Nature Preserve Fund	11,607	12,177	13,626	0	13,626
TOTAL	\$ 14,151,252	\$ 16,001,722	\$ 16,483,328	\$ 0	\$ 16,483,328

DEPARTMENT OF ENTERPRISE SERVICES
Administration Program

Program Description

The Administration activity directs and coordinates the programs and activities of the Blaisdell Center, Waikiki Shell, the Honolulu Zoo and the municipal golf courses. This activity provides staff and clerical support services in personnel, budgetary and organization management.

In an environment challenged by a struggling local economy and dwindling fiscal resources, the Administration activity helps to focus departmental energies in the maximization of revenues and optimization of existing resources.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Authorized Positions Supported	FTE*	334.37	333.85	325.76

*Full Time Equivalent

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	10.50	10.50	10.50	0.00	10.50
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.99	1.00	1.00	0.00	1.00
TOTAL	11.49	11.50	11.50	0.00	11.50

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 441,516	\$ 468,895	\$ 479,894	\$ 0	\$ 479,894
Current Expenses	34,795	39,257	39,257	0	39,257
Equipment	69,741	0	0	0	0
TOTAL	\$ 546,052	\$ 508,152	\$ 519,151	\$ 0	\$ 519,151

DEPARTMENT OF ENTERPRISE SERVICES
Administration Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 69,341	\$ 0	\$ 0	\$ 0	\$ 0
Special Events Fund	367,937	394,451	394,554	0	394,554
Golf Fund	102,517	106,874	117,544	0	117,544
Hanauma Bay Nature Preserve Fund	6,257	6,827	7,053	0	7,053
TOTAL	\$ 546,052	\$ 508,152	\$ 519,151	\$ 0	\$ 519,151

DEPARTMENT OF ENTERPRISE SERVICES
Honolulu Zoo Program

Program Description

The Honolulu Zoo activity plans for, operates and maintains a 42-acre integrated zoological and botanical park within the boundaries of Kapiolani Park.

The mission of the Honolulu Zoo is to foster an appreciation of our living world - with an emphasis on tropical ecosystems - by serving as a center for environmental education, biological study, recreation, and conservation activities. The Zoo continuously strives to improve its animal care standards by maintaining naturalistic habitats for zoo geological groupings of animals. The Zoo fulfills its mission by providing recreational and educational experiences to its guests in an attractive, clean and safe environment.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Visitor Attendance	#	559,727	520,546	511,750
Revenues (Including Concessions)	MILLION	\$1.65	\$1.31	\$1.32
Animal Population	#	1,225	1,225	1,235
Animal Species	#	308	308	308

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	72.00	72.00	72.00	0.00	72.00
Temporary Positions	2.28	2.28	2.28	0.00	2.28
Contract Positions	3.80	2.85	2.85	0.00	2.85
TOTAL	78.08	77.13	77.13	0.00	77.13

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 2,116,854	\$ 2,235,955	\$ 2,450,487	\$ 0	\$ 2,450,487
Current Expenses	1,087,303	1,089,173	1,089,173	0	1,089,173
Equipment	18,161	35,000	35,000	0	35,000
TOTAL	\$ 3,222,318	\$ 3,360,128	\$ 3,574,660	\$ 0	\$ 3,574,660

DEPARTMENT OF ENTERPRISE SERVICES
Honolulu Zoo Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Special Events Fund	\$ 3,215,342	\$ 3,325,128	\$ 3,539,660	\$ 0	\$ 3,539,660
Zoo Animal Purchase Fund	6,976	35,000	35,000	0	35,000
TOTAL	\$ 3,222,318	\$ 3,360,128	\$ 3,574,660	\$ 0	\$ 3,574,660

DEPARTMENT OF ENTERPRISE SERVICES
Golf Courses Program

Program Description

The Golf Course activity operates and maintains six municipal golf courses - five eighteen hole golf courses (Ala Wai, Pali, Ted Makalena, West Loch, and Ewa Villages), and one nine hole golf course (Kahuku). This activity schedules golf tournaments and accepts reservations for group and individual play via an automated reservation system; develops and enforces golf course rules and regulations; and collects and accounts for green fees, tournament fees, and golf cart rental fees. The activity is also responsible for the operations of the power golf carts at the eighteen hole courses and from the rental of pull carts and golf sets at Kahuku. This activity is responsible for renovating and maintaining the existing golf courses and for planning new municipal golf facilities. The activity monitors golf course related food and beverage, driving range and pro shop concession contracts and makes recommendations for concession contract specifications.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Acres Maintained	ACRE	979	979	979
Rounds Played	#	647,850	658,542	685,494
Revenues (Including Concessions)	MILLION	\$9.93	\$10.18	\$10.55

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	120.00	120.00	120.00	0.00	120.00
Temporary Positions	14.65	14.65	14.65	0.00	14.65
Contract Positions	6.22	5.28	5.28	0.00	5.28
TOTAL	140.87	139.93	139.93	0.00	139.93

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 3,114,400	\$ 3,404,440	\$ 3,716,523	\$ 0	\$ 3,716,523
Current Expenses	3,479,044	4,543,110	4,410,675	0	4,410,675
Equipment	29,479	0	0	0	0
TOTAL	\$ 6,622,923	\$ 7,947,550	\$ 8,127,198	\$ 0	\$ 8,127,198

DEPARTMENT OF ENTERPRISE SERVICES
Golf Courses Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Golf Fund	6,622,923	7,947,550	8,127,198	0	8,127,198
TOTAL	\$ 6,622,923	\$ 7,947,550	\$ 8,127,198	\$ 0	\$ 8,127,198

DEPARTMENT OF ENTERPRISE SERVICES
Auditoriums Program

Program Description

The Auditoriums activity solicits and encourages individuals and groups to schedule their events at the Blaisdell Center and Waikiki Shell facilities; and provides support services such as ticketing, ushering, equipment rentals, and concession operations. It is also responsible for event set-ups, custodial services, and oversight of technical systems and services for performances and events. This activity also provides maintenance and security for the buildings, equipment, and grounds at the Blaisdell Center and Waikiki Shell, and provides trades and maintenance support to the Honolulu Zoo and Golf Courses.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
GENERAL MAINTENANCE:				
Building	SQ. FT.	438,000	438,000	438,000
Grounds	ACRES	28	28	28
PERFORMANCES:				
Blaisdell Center & Waikiki Shell	#	834	850	875
ATTENDANCE	#	1,088,278	1,200,000	1,350,000

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	68.00	69.00	69.00	0.00	69.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	35.93	36.29	28.20	0.00	28.20
TOTAL	103.93	105.29	97.20	0.00	97.20

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 2,397,535	\$ 2,633,121	\$ 2,809,548	\$ 0	\$ 2,809,548
Current Expenses	1,356,338	1,552,771	1,452,771	0	1,452,771
Equipment	6,086	0	0	0	0
TOTAL	\$ 3,759,959	\$ 4,185,892	\$ 4,262,319	\$ 0	\$ 4,262,319

DEPARTMENT OF ENTERPRISE SERVICES
Auditoriums Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Special Events Fund	3,615,710	3,877,801	3,940,491	0	3,940,491
Golf Fund	138,899	302,741	315,255	0	315,255
Hanauma Bay Nature Preserve Fund	5,350	5,350	6,573	0	6,573
TOTAL	\$ 3,759,959	\$ 4,185,892	\$ 4,262,319	\$ 0	\$ 4,262,319